

## Office of the Mayor (AA0)

*The mission of the Office of the Mayor is to set policy priorities, to provide management direction and support to agencies, to serve the needs of the public and to restore one government, good government, and self-government to the District of Columbia.*

<b>Chief of Staff</b>	<b>Abdusalam Omer</b>
<b>Proposed Operating Budget (\$ in thousands)</b>	<b>\$10,717</b>
<b>Funds Pending Certification</b>	<b>\$621</b>
<b>Proposed Operating Budget with Funds Pending Certification</b>	<b>\$11,338</b>

Fast Facts	
<ul style="list-style-type: none"> <li>The proposed FY 2001 operating budget is \$10,716,994, an increase of \$1,509,994 over the FY 2000 budget. There are 71 full-time equivalents (FTEs) supported by this budget.</li> <li>The agency has been targeted to receive \$621,000 and 3 FTEs from funds pending certification. These funds will be made available upon certification by the Chief Financial Officer for the District of Columbia.</li> <li>The FY 2001 budget also includes \$5,000,000 to offset local taxes for a commercial revitalization program that is to be available in enterprise zones and low and moderate income areas in the District of Columbia.</li> <li>During FY 2000, the Mayor held two “Citizen Summits” – attended by over 4,000 constituents – to define a strategic direction for improving the quality of life for all District residents.</li> </ul>	<ul style="list-style-type: none"> <li>During FY 2000, the Mayor advanced the “Tester Program” to independently verify that government agencies are providing the highest quality of customer service.</li> <li>During FY 2000, the Mayor implemented a deputy mayor model of management to decentralize the responsibility of agency oversight across four Deputy Mayors, bringing additional expertise to agency oversight.</li> <li>During FY 2000, the budgets of the Office of the Mayor, the budgets of the Office of Communications, and the Office of Intergovernmental Relations were combined into one budget.</li> </ul>

## FY 2001 Proposed Budget by Control Center

The basic unit of budgetary and financial control in the District's financial management system is the control center. The Office of the Mayor is comprised of two control centers that serve as the major components of the agency's budget.

### FY 2001 Proposed Budget by Control Center

(Dollars in Thousands)

Office of the Mayor

Control Center	Proposed FY 2001 Budget
0010 OFFICE OF THE MAYOR	5,717
0040 COMMERCIAL REVITALIZATION	5,000
AA0 Office of the Mayor	10,717

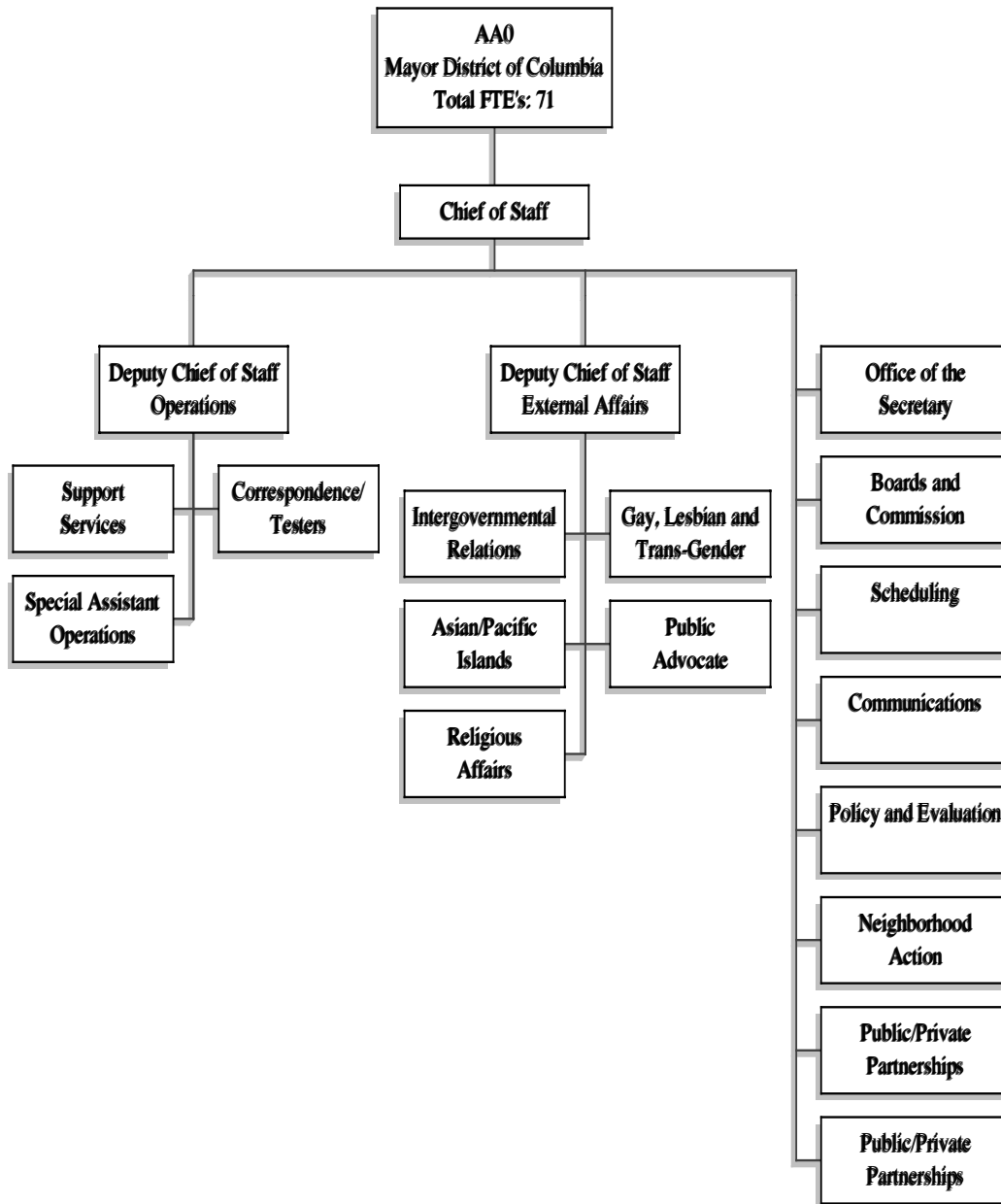
## Agency Overview and Organization

The work of the Mayor's office is performed through the following areas:

- The Chief of Staff is responsible for oversight and coordination of all staff that report to the Mayor. The goal of the Chief of Staff is to ensure efficiency, the highest caliber of professionalism and quality throughout the government.
- The Deputy Chief of Staff for External Affairs oversees the Office of Intergovernmental Relations, the Public Advocate and the Commission on Arts and Humanities. The Deputy Chief of Staff for External Affairs is essential to ensuring the realization of the goals of the Unity of Purpose and the Democracy strategic priority.
- The Deputy Chief of Staff for Operations oversees the internal operations of the Office of the Mayor and develops standards for and provides management oversight to operational initiatives that cut across all agencies. These initiatives include the Citywide Call Center, District-wide customer service, and the Mayor's "Tester Program."
- The Office of the Public Advocate plays a vital role in identifying issues in the community, building community support for new initiatives and facilitating the flow of communications. The Office of the Public Advocate is also the clearinghouse for complex and cross-jurisdictional constituent services, a role that will be strengthened through the implementation of the Mayor's constituent services initiatives. Also, the office acts as a liaison between the Mayor's office and Advisory Neighborhood Commissioners, community groups and citizens to hear and respond to community concerns.
- The Office of Intergovernmental Relations presents the Mayor's legislative agenda to the Council of the District of Columbia, the Congress of the United States, federal departments and agencies, local and state governments, regional authorities and planning bodies, and other related organizations.
- The Office of Policy and Evaluation serves as the primary policy formulation and evaluation body in the Executive Office of the Mayor.

## Office of the Mayor (AAO)

- The Office of Communications informs and educates the public about the policies and accomplishments of the District government.
- The Office of Boards and Commissions is responsible for identifying qualified candidates to be nominated by the Mayor for service on the 150 plus boards and commissions sanctioned by the District of Columbia government. The office also performs an oversight function by monitoring the performance of the boards and commissions.



### FY 2001 Proposed Operating Budget

The Office of the Mayor's Operating Budget is composed of two categories: (1) Personal Services (PS), and (2) Nonpersonal Services (NPS).

Within the PS budget category are several object classes of expenditure such as regular pay, other pay, additional gross pay, and fringe benefits. Within the NPS budget category are several object classes of expenditure such as supplies and materials, utilities, communications, rent, other services and charges, contractual services, subsidies and transfers, equipment and equipment rental, and debt service.

Authorized spending levels present the dollars and related full-time equivalents (FTE) by revenue type. Revenue types include: Local (tax and non-tax revenue not earmarked for a particular purpose); Other (fees, fines, etc).

### FY 2001 Proposed Operating Budget

(Dollars in Thousands)

Office of the Mayor

Object Class	Actual FY 1999		Approved FY 2000		Proposed FY 2001		Variance	
Regular Pay -Cont. Full Time	2,415		2,759		3,998		1,239	
Regular Pay - Other	2		0		0		0	
Additional Gross Pay	74		0		0		0	
Fringe Benefits	257		406		539		133	
Subtotal for: Personal Services (PS)	2,749		3,165		4,537		1,372	
Supplies and Materials	16		38		68		30	
Utilities	92		199		74		-125	
Telephone, Telegraph, Telegram	166		198		125		-73	
Rentals - Land and Structures	0		81		102		21	
Other Services and Charges	386		402		326		-76	
Contractual Services - Other	12		65		441		376	
Subsidies and Transfers	187		5,000		5,000		0	
Equipment and Equipment Rental	38		58		43		-15	
Subtotal for: Nonpersonal Services (NPS)	897		6,042		6,180		138	
Total Expenditures:	3,646		9,207		10,717		1,510	
<b>Authorized Spending Levels by Revenue Type:</b>								
	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars
Local	43	3,634	67	4,207*	71	5,717	4	1,510
Other	0	0	0	5,000	0	5,000	0	0
Intra-District	0	12	0	0	0	0	0	0
Total:	43	3,646	67	9,207	71	10,717	4	1,510

\* The Office of the Mayor's FY 2000 Revised Budget is \$5,207,000, which reflects a reprogramming of \$1,000,000.

### Agency Funding Summary

The proposed FY 2001 operating budget *for all funding sources* is \$10,716,994, an increase of \$1,509,994, or 16.4 percent, over the FY 2000 approved budget. There are 71 full-time positions supported by this budget. The Office of the Mayor receives 53 percent of its funding from local, and 47 percent from other sources.

- **Local.** The proposed *local* budget is \$5,716,994, an increase of \$1,509,994 over the FY 2000 budget. Of this increase, \$1,372,075 is in personal services and \$137,919 is in non-personal services. There are 71 full-time positions funded from local sources.

The change in personal services is comprised of:

- \$268,248 is an increase for the 6 percent pay raise for non-union employees
- \$1,103,827 is an increase to align the Office of the Mayor's FY 2001 personal services budget with its FY 2000 personal services budget

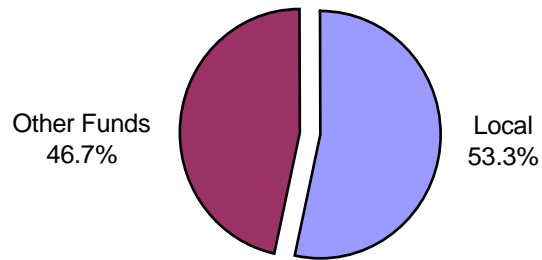
The change in nonpersonal services is comprised of:

- \$20,832 is an increase in rent costs based on the Office of Property Management (OPM) estimates
  - (\$124,765) is a decrease in utility costs based on OPM estimates
  - (\$72,976) is a decrease in telephone costs
  - (\$76,337) is a decrease in other services and charges
  - \$376,165 is an increase in contractual services: such as Neighborhood Action, the Tester Program, and professional support for other initiatives
  - (\$15,000) is a decrease in equipment
  - \$30,000 is an increase in supplies to cover a shortfall in FY 2000
- **Other.** The proposed *other* revenue budget is \$5,000,000 representing no changes from the FY 2000 budget. This amount is to be transferred from interest earned on accounts held by the District of Columbia Financial Responsibility and Management Assistance Authority on behalf of the District of Columbia to provide offsets against local taxes for a commercial revitalization program.
  - **Funds Pending Certification.** The agency has been targeted to receive an additional \$621,000 and 3 FTEs in FY 2001. These funds will be made available upon certification by the Chief Financial Officer for the District of Columbia. Further information is provided in the Funds Pending Certification chapter.

**Figure 1**

**Of the total  
Proposed FY 2001  
Operating Budget,  
53 percent is Local.**

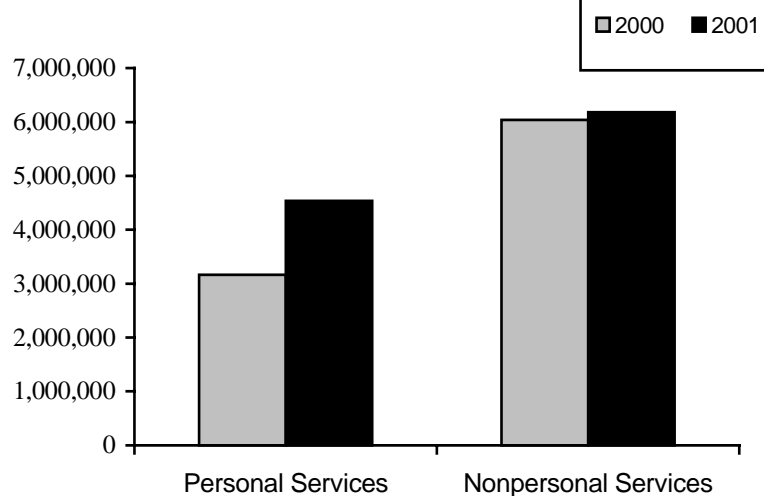
*Other funds comprise 47 percent  
of the total budget.*

**Figure 2**

**FY 2001 Proposed  
Budget Includes an  
Increase for PS and  
NPS**

*Personal Services increased by  
43.3 percent, from \$3.2 million  
in FY 2000 to \$4.5 million in FY  
2001.*

*Nonpersonal services increased  
by 2.2 percent, from \$6.0 million  
to \$6.1 million, due to an  
increase in rent and an  
adjustment for previously  
unbudgeted costs.*



## Occupational Classification Codes

Occupational Classification Codes (OCC) are used by federal agencies like the Bureau of Labor and Census Bureau, as a way of classifying workers into eight major occupational categories for the purpose of collecting, calculating, or disseminating data. The Office of the Mayor workforce is divided among three occupational classification codes.

### Agency FTEs by Occupational Classification Code

OC Code	FTEs in FY 2001
Official /Administrative	11
Professional	57
Technical	0
Protective Services	0
Paraprofessional	3
Office/Clerical	0
Skill Craft Worker	0
Service Maintenance	0
<b>Total</b>	<b>71</b>

#### FTE Analysis

##### Agency FTEs by Occupational Classification Code

*The Office of the Mayor is an administrative agency. Of the total FTEs, 80 percent are Professional and 15.5 percent are official/administrative positions.*

